

Administrative Budget
 Per AB 26 - Section 34171
 for Six-Month Period January, 1 2012 - June 30, 2012
 Amended and Submitted on May 21, 2012

Description	Source of Repayment	Fiscal Year	Total Due in Fiscal Year	Jan 1 - Jun 30, 2012
Wages & Fringes (Administration)	Administrative Cost Allowance	2012	204,726.94	102,363.47
Leave Liability	Administrative Cost Allowance	2012	177,215.66	75,669.65
Allocated Overhead	Administrative Cost Allowance	2012	29,329.00	14,664.50
Staffing Costs	Administrative Cost Allowance	2012	6,000.00	4,990.00
Supplies	Administrative Cost Allowance	2012	1,500.00	500.00
Audit Services	Administrative Cost Allowance	2012	7,000.00	3,500.00
Contract Services	Administrative Cost Allowance	2012	-	-
Legal Services	Administrative Cost Allowance	2012	88,200.00	49,204.25
Project Advisory Committee	Administrative Cost Allowance	2012	21,000.00	1,088.88
Successor Agency/Oversight Board	Administrative Cost Allowance	2012	500.00	500.00
Total Admin Costs		Total	535,471.60	252,480.75